

## **Economic Development**

### ***Center for Research & Technology***

#### **Description**

The Center for Research & Technology (CRT) is in the eighth year of ownership. Years One and Two were used to conduct community meetings, engineering tests, and extensive planning. Year Three realized the actual construction and dedication of the initial 77 acres of the Center. Since that time a 24-inch water line was installed along Glenmary Drive into the park, and a 12-inch sewer line was extended along Glenvar Heights Boulevard into the lower perimeter of the park. The entrance road and connecting road cul-de-sac were graded, and paved with 1,500 linear feet of pavement enhanced by curb and guttering. A building pad was graded, a temporary front entrance sign was erected and landscaped, and a grand opening ceremony was completed. A designated road right-of-way to extend Dow Hollow Road into CRT as the main entrance to the park was approved by the Board of Supervisors.

Further, a natural gas line extension was completed, and three-phase power was extended into the Center based upon the location of Novozymes Biologicals. A storm water drainage engineering plan was initiated, and water and sewer lines were extended to the Novozymes site. The Paving of Corporate Circle was also completed based upon the location of Novozymes.

The reconstruction and paving of Glenmary Drive from Dow Hollow Road to the main entrance of CRT was then completed as well as construction of the Glenmary Drive Visual Enhancement Landscaping Project and street lights and permanent signage along the main entrance road and Corporate Circle have been installed. Grading has begun on the individual sites located within Phase I and construction of a regional storm water management facility for Phase I is also under construction. The Economic Development Authority purchased a strategically located twenty five acre parcel adjacent to the CRT thus increasing the total acreage of the Park and creating a buffer between the developing areas and the adjoining residential neighborhood. This land can also be used for development and as right of way for the future Dow Hollow Extension.

Since the primary construction management function has been moved from Economic Development to the Department of Community Development, Economic Development's primary focus has become marketing with a portion of the capital budget designated for business recruitment and development related activities. It should be noted that Economic Development participates in the construction management function and plays a vital role in oversight, planning and implementation of the Center's development.

Future construction and improvement plans include:

- \* Design and construction of necessary regional storm water management facilities
- \* Continuation of grading the individual sites within Phase I of the Project (along Corporate Circle)
- \* Ongoing maintenance of roadway and grounds including snow removal, mowing and care of vegetation
- \* Additional landscaping enhancements along entrances and roadways
- \* Utility extensions and additional street light installations as Glenmary Drive and Corporate Circle are extended
- \* Preliminary design and construction of roadway extensions into future phases of CRT
- \* Rights of way acquisition for the Dow Hollow Road extension
- \* Preliminary design for the Dow Hollow Road extension
- \* Construction of the Dow Hollow Road extension

## **Economic Development**

### **Center for Research & Technology**

Marketing plans include:

- \* Concentrated staff participation in regional organizations and programs such as the New Century Technology Council, the Roanoke Valley Alleghany Regional commission and the New Century Venture Center
- \* Building more strategic relationships with developmental partners such as the RVEDP and VEDP
- \* Staff participation in marketing missions/trade shows for specific targeted industries
- \* Emphasis on the existing business and retention program for expansion into CRT
- \* Enhancement of proposals and presentations to clients with new tools such as the electronic business card (CD)
- \* Strengthening the relationship with Virginia Tech and the Virginia Tech Corporate Research Center
- \* Ongoing improvements to the Economic Development web site and the production of new marketing materials for use with prospective businesses
- \* Marketing and utilization of the CRT Technology Zone, offering attractive incentives to qualifying companies

### **Justification**

This project has been identified as a priority economic and community development project in Roanoke County. Continued improvements to the CRT are critical to the County's preparedness and development success of the park in a highly competitive marketplace. The funding needed for park development is prospect dependent. The construction schedule is a graduated plan of action for development of the park with public and private infrastructure, roadways, and stormwater drainage. If a qualified and confirmed prospect announced its intention to locate in the park, the development and funding schedule would require readjustment according to the parameters of the project. In addition, identification of land for acquisition next to the park requires flexible funding as potential tracks become available.

The location of Novozymes Biologicals to CRT is validation that this project is realizing the goals set forth by the Board of Supervisors when this project was initially approved. The Novozymes project represents a \$12 million investment, the retention of 65 jobs, and the creation of a minimum of 25 new high paying technical jobs for Roanoke County citizens. The company has completed three corporate acquisitions within the past year, the construction of a new R&D/Administrative facility, and a 7,000 sq. ft. expansion onto the newly completed building. Phase II of their development is eminent and includes the construction of a new 85,000 sq. ft. manufacturing facility with an expected completion date of 2006.

In April 2005 the second company to locate in the CRT was announced when Tecton Products purchased a twenty acre site for their new 75,000 square foot manufacturing and office facility. This project represents a \$10 million investment and will create 58 new jobs in the first phase of their development. The company will invest an additional \$3.5 million and create 93 more new jobs in Phase II by 2011.

### **Operating Budget Impact**

Operational costs require annual budgeting for maintenance of Glenmary Drive and interior roadways due to VDOT's inability to perform maintenance road in a timely and suitable manner. Budgeting for the maintenance of landscaped public areas will continue to be included in future budgets.

### **Cost and Efficiency Impact**

This project will provide new tax revenue that will benefit Roanoke County in the future, in

## **Economic Development**

### **Center for Research & Technology**

addition to providing well-paying jobs for our residents.

#### **Conformance with County Obligations**

The Planned Technology Development District (PTD) approved by the Planning Commission and Board of Supervisors was applied to the CRT and included in the current revision of the 1998 Comprehensive Plan, addressed in the 1998-2000 Economic Development Strategy document and the Economic Development Five Year Business Plan 2001-2006. It also furthers the goals set forth in the Regional Economic Development Strategy, which was endorsed by the governing bodies of all Roanoke Valley jurisdictions including Roanoke County.

#### **Funding Sources**

Recommended funding sources for this project would be General Fund operating revenue, state funds including VDOT industrial access funds, Governor's Opportunity Funds, or funds allotted at the discretion of the Board of Supervisors.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$7,750,000</b>
Project Cost Notes:	Annual commitment of \$1.1 to \$1.9 million
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$8,569,950

#### **Associated Operating Costs**

Road and landscape maintenance costs are included in annual budgets.

## **Sheriff**

### **Regional Jail Project**

#### **Description**

The Sheriff's Office is in the initial stages of planning for a regional jail facility that will serve Roanoke County, Franklin County, Montgomery County, and the City of Salem. These four localities have obtained a waiver from the moratorium against building or expanding jails imposed by the General Assembly in order to plan for this project. Consultants have prepared the Community Based Corrections Plan (needs assessment study) and the Program Plan (A/E concept plan to implement the needs identified) and the plans have been submitted to the Commonwealth of Virginia Department of Corrections as part of our application process. Once the plans have been approved by the Board of Corrections, the budget impact for the State will be forwarded to the Governor for inclusion in the Capital Budget to be submitted to the General Assembly at their 2006 Session. The State will share up to fifty percent (50%) of approved capital costs for a regional facility on a reimbursement basis. The total project cost is estimated at \$88,742,017 (approximately \$120,000 per bed) for a 592 bed facility with Roanoke County's share being \$20,233,180 (after the State share). The jail would be designed, constructed, and operated by the Western Virginia Regional Jail Authority whose governing board is made up of representatives from the four participating localities.

#### **Justification**

The basis for this project is simply that the Roanoke County-Salem Jail Complex is experiencing major overcrowding operating at 253% of its operating capacity which is expected to continue based on past trends. Inmate population has risen from 85 inmates in 1980 to an average of 271 inmates (319% increase) during the first eight months of 2004. The Roanoke County-Salem Jail Complex opened in 1980 with a rated capacity of 108 inmates (108 beds) and does not have the capacity necessary to support the current or future incarceration needs of Roanoke County or the City of Salem. In order to accommodate this surging increase in inmate population, the jail is forced to house two inmates in a cell designed for one (one inmate sleeping on the floor). Additional inmates are sleeping on the floor of dayrooms, hallways, medical and special purpose cells, and in other non-secure areas where inmate housing was not intended, nor designed. The physical limitations of the jail have been exceeded to the point of creating logistical problems in attempting to provide required needs such as inmate supervision, staff and inmate safety, medical care, feeding or maintaining an effective inmate classification system. The jail has an average of 100 inmates a day who are deferred to community programs in lieu of incarceration in jail (Court Community Corrections, Home Electronic Monitoring, Community Diversion Program, etc.). To further manage the jail's population and as a temporary solution, the Sheriff has contracted jail beds with another jail facility. The overcrowding conditions, if allowed to continue, may affect the jail's ability to comply with the "Minimum Standards for Local Jails", the American Correctional Association Standards, as well as other state and local laws and regulations. These same overcrowded conditions and concerns exist with the Franklin County and Montgomery County jails.

#### **Operating Budget Impact**

Most of the salaries required to operate the regional jail will be paid by the state. Since the County supplements the salaries for deputies, there are some reoccurring costs. Once the facility has been constructed, the operating costs of the jail (food, medical, maintenance, utilities, salary supplements, etc.) will be shared proportionally by each participating jurisdiction.

#### **Cost and Efficiency Impact**

This project will not decrease the cost to the County of Roanoke, in terms of funding. However, the potential for the cost of liability should diminish significantly. The current overcrowding situation at the jail is causing serious strains on the physical plant, normal operations of the jail

## **Sheriff**

### ***Regional Jail Project***

and on staff and inmates who must work and live in these crowded conditions. The current conditions hinder the delivery of services and routine duties that provide for a safe, secure and healthy facility (inmate supervision, staff and inmate safety, etc.). Reducing the overcrowding conditions of the inmate population will provide a safe and secure environment for staff, inmates, and citizens, and should minimize the liability to the County.

#### **Conformance with County Obligations**

This regional jail project will conform to Roanoke County's objective to provide for a safe, secure and healthy environment for all citizens, staff, and inmates. The main object of this project is to address and resolve the critical demand for jail beds in response to current and future correctional needs of Roanoke County and other participating jurisdictions.

#### **Funding Sources**

The funding source for this project will be temporary and permanent jail bonds. Roanoke County will seek 50% reimbursement from the state and the balance will be shared proportionally by each participating jurisdiction according to their intended use of the facility.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$18,900,000</b>
Project Cost Notes:	Construction costs.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$1,125,197

#### **Associated Operating Costs**

\$1.5 million per year for salaries, vehicles & maintenance

## **Sheriff**

### **Roanoke County/Salem Jail Repairs**

#### **Description**

The Jail was opened in 1980. Since that time there have been minor repairs to the major machinery in the facility. A recent Engineering Systems Condition Assessment Study by the Architectural firm of Hayes, Seay, Mattern and Mattern (HSM&M) concluded that “several of the building mechanical, electrical and plumbing engineering systems are in poor condition and in need of replacement or repair.”

#### **Justification**

According to HSM&M, the cooling tower, necessary to maintain a habitable environment inside the jail during hot weather, seems likely to catastrophically fail at any time. Also, electrical systems that, if not augmented, would allow power surges or loss of power to compromise jail operations. There are repairs that need to be done to HVAC systems that can either, no longer meet cooling loads, or that provide inadequate ventilation. The security systems are sub-par compared to latest security needs or are old enough that replacement parts are difficult or impossible to find (this is the central control room and its functions – intercoms, cameras and recorders).

#### **Operating Budget Impact**

The work that will be done on the jail facility should make the heating and cooling more efficient and will probably reduce the cost of energy to make them perform (although it is not certain until they are up and running). The longest life expectancy for any piece of equipment that needs to be replaced, is 20 years. In essence, the cost savings for this project has already been put off for at least five years too long.

#### **Cost and Efficiency Impact**

The efficiency of the new cooling tower and heat pumps should be a tremendous savings over the antiquated equipment that was put in the facility 25 years ago. The replacement of equipment will also allow the RCSO to remain in compliance with the American Correctional Association (ACA) and Department of Corrections (DOC), hopefully for the next 25 years. Replacement of control panels, door locks, cameras and wiring, should enable us to make repairs on equipment that is less expensive and easier to find.

#### **Conformance with County Obligations**

This jail facility, while structurally sound, will not continue to pass standards that are mandated by State Code or National Accreditation without continual updates to machinery and space. The loss of the water cooling tower would probably shut down the entire facility. The loss of service to electrical services, HVAC, door locks, intercoms, cameras and ventilation, would surely have a negative impact on inmate's Life, Health and Safety issues, as well as possible loss of medical treatment, food service and safety for staff members.

#### **Funding Sources**

Salem is responsible for 25% of the cost of repair/replacement, but the other 75% will be the responsibility of Roanoke County. The total cost of the repairs is estimated to be \$2,881,146, of which Salem will be responsible for \$720,286 and Roanoke County will be responsible for \$2,160,860. Some of the smaller repairs that were suggested by the report from HSM&M, will be taken care of and paid for by use of the “Dollar-a-day” that is collected from housing of inmates.

**Sheriff**  
**Roanoke County/Salem Jail Repairs**

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$2,160,860</b>
Project Cost Notes:	Design and construction costs; will be offset by Salem contributing 25% of project cost.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$50,000

**Associated Operating Costs**

None

## **Fire & Rescue**

### ***New Plantation-Hollins Road Station***

#### **Description**

Provide a new fire and rescue public safety building, including land purchase, in the area of Plantation and Hollins Road. This would be a three-bay station to house a pumper and two ambulances. Also included would be adequate living areas such as offices, male/female sleeping/restroom/shower areas, storage areas, and meeting rooms.

#### **Justification**

Roanoke County continues to see an increase in call volume in the Williamson, Hershberger, and Plantation Road corridors. The existing station is dispatched to approximately 3,000 calls per year resulting in multiple calls that the current Hollins station is unable to handle. Thus, response goals in this first run area cannot be met because of travel time to the Hollins Road/Hershberger Road corridor and due to travel time from other stations that assist.

By building this station, Roanoke County will improve response times and increase service to the citizens of Roanoke County. In addition, this station will also be able to offer backup to the growing Read Mountain area.

#### **Operating Budget Impact**

The operating budget would still have to be addressed; staffing projections include the addition of 3 Captain positions, 3 Lieutenant positions, 6 Paramedic/Firefighter positions and 6 Firefighter/EMT positions. Completion of this project would result in increased operational expenses.

#### **Cost and Efficiency Impact**

Completion of this project would result in the reduction of reaction/response times to the citizens.

#### **Conformance with County Obligations**

The addition of this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

#### **Funding Sources**

Unknown

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$1,870,000</b>
Project Cost Notes:	Includes land purchase & construction of the new building.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$1.1 million per year for personnel & utility costs.



## **Fire & Rescue**

### **Back Creek Station Addition**

#### **Description**

This project would provide an addition of an apparatus bay to the Back Creek station.

#### **Justification**

At the time this station was constructed, the station's scale was sufficient for effective operations. Due to increased service demands and development of the area, additional facilities for the stations are required. Projected call volume indicates that in 2005 response requests will be at a level to warrant this expansion. In preparation, plans have been made to provide 24-hour ALS coverage beginning in November 2005. This is in addition to the existing 12-hour weekday staff. Expanding the station will position the department to meet these increased citizen needs. Back Creek covers a growing area and provides assistance to Bent Mountain and Cave Spring stations.

#### **Operating Budget Impact**

We estimate a small increase in the utility operating budget.

#### **Cost and Efficiency Impact**

Completion of this project will improve the reaction/response times to the citizens in the Back Creek area by allowing the apparatus bay to house an additional ambulance that is needed for responses in this area.

#### **Conformance with County Obligations**

The addition of this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

#### **Funding Sources**

Back Creek Fire and Rescue has committed to fund between \$50,000 and \$75,000 of the project cost.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$296,500</b>
Project Cost Notes:	Cost includes the construction of the new apparatus bay offset by \$50,000 of the project cost funded by Back Creek Fire & Rescue.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

A slight increase in utility costs have not been calculated.

## **Fire & Rescue**

### ***Masons Cove Bunkroom Addition***

#### **Description**

This project will provide sleeping quarters for career and volunteer personnel at the Masons Cove station. The current area being used is not large enough or adequate to house the 24-hour career personnel and the volunteer personnel who work evenings and weekends. An addition similar to that added at the Mount Pleasant station would provide for the facilities necessary for personnel to stay overnight including sleeping, bathroom and shower areas for both male and female personnel. Completion of this project will also allow for the upgrade of the current electrical system, backup generator, and water purification system for the entire station.

#### **Justification**

Calls in the Catawba/Masons Cove area have increased in recent years to the point that 24-Hour/7 days-a-week ALS coverage is provided from the Masons Cove station. At the time the personnel were approved, areas within the station were rearranged to provide an area for 24-hour personnel to sleep. These accommodations are crowded and are not adequate for continued use. The area was originally part of the meeting room and not designed to be a living area. An interior wall was added to partition off the area currently used for a bunkroom. HVAC flows are not at an optimal level since this partition disrupts the air flow. Bathroom facilities are not located near the sleeping quarters. There is a need for a building addition to the rear of the existing building to allow sleeping quarters for the 24-hour career personnel and volunteer personnel. The completion of this addition would supply more efficient and quality facilities for evening personnel.

#### **Operating Budget Impact**

There would be a slight increase in utilities to heat and cool the additional space. Water consumption should not see an increase since personnel are already assigned on a 24-hour basis at this time.

#### **Cost and Efficiency Impact**

Completion of this project would provide a more energy efficient and adequate environment for 24-hour personnel and volunteer personnel on duty.

#### **Conformance with County Obligations**

The addition at this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

#### **Funding Sources**

Not known

**Fire & Rescue**  
***Masons Cove Bunkroom Addition***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

**Total FY07-11 Project Cost:** **\$200,000**

**Project Cost Notes:** Includes construction of the additional sleeping quarters, upgrading electrical system, and purchase of a backup generator and water purification system.

**Future Capital Costs Beyond 2011:** None

**Appropriations to Date:**

**Associated Operating Costs**

A slight increase in utility costs have not been calculated.

## **Fire & Rescue**

### **Station Fuel Control System**

#### **Description**

This project would provide for the installation of an automated fuel technology at all fire and rescue stations.

#### **Justification**

Currently, the fire and rescue stations do not have fuel security/control/accountability technology on the station fuel pumps. Fuel is tracked and monitored by an honor system solely dependent on the individual's manual entry of information. The use of pen and paper to track the usage of fuel has become an antiquated method that is prone to the human error factor. This facilitates the loss of accountability due to incomplete documentation on the fuel tracking sheets. With fuel costs on the rise, it is more important now than ever to ensure the proper dispensing and tracking of fuel as it has a major impact on departmental budgets. By implementing this project, the fuel will be tracked via a computer technology system and accountability will be maintained by individual apparatus. In addition, there will be the added benefit of tracking odometer readings for each apparatus to schedule preventive maintenance. This would also perpetuate the possibility of generating reports from the system for projections and future planning. The main goal is to help control and monitor fuel usage. The added benefit we will see is a method to ensure that our apparatus meet their equipment maintenance schedules.

#### **Operating Budget Impact**

Since the existing stations have all been networked into our system, there would be little cost to implement the system other than the purchase of equipment, installation, and future maintenance. These annual projections are shown.

#### **Cost and Efficiency Impact**

The implementation of this system would improve overall efficiency by offering more monitoring capabilities for fuel consumption and increased performance of the apparatus due to the completion of preventative maintenance on schedule.

#### **Conformance with County Obligations**

This project is directly related to our departmental business plan goal of providing "accurate records and reporting to meet departmental needs" and ensure compliance with local mandates.

#### **Funding Sources**

Not known

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$126,000</b>
Project Cost Notes:	Cost includes purchase and installation of the automated fuel control technology.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$5,500 per year for monthly networking costs.

## **Fire & Rescue**

### ***New Oak Grove Station***

#### **Description**

Provide a new fire and rescue public safety building, including land purchase, in the Oak Grove section of the Cave Spring area. This would be a three-bay station initially to house a pumper and an ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restroom/shower areas, storage areas, and meeting rooms.

#### **Justification**

This area is undergoing rapid development and the response times to calls in this area are increasing due to the demographics of the population. This facility would serve the general areas of Oak Grove, Hidden Valley, Fairway Forest and Grandin Road Extension. These areas would then be under the six-minute response time goal instead of the current 6-10 minutes. As this area is further developed, this response time is and will continue to increase. All of the above mentioned areas are within the Cave Spring first-due district, which is our second busiest station.

This new station could also provide second-due back up coverage to the Cave Spring, Fort Lewis, and Mason's Cove stations thus reducing the time for arrival on the scene of an emergency. This could also include a mutual aid response agreement with the City of Salem and Roanoke City or a possible joint-staffing agreement similar to that at Clearbrook.

#### **Operating Budget Impact**

The operating budget would still have to be addressed; proposed staffing would include the addition of 3 Captain positions, 3 Lieutenant positions, 6 Paramedic/Firefighter positions and 6 Firefighter/EMT positions. The approximate utility costs are shown. Costs could possibly be shared with another locality should a joint-staffing agreement be established.

#### **Cost and Efficiency Impact**

Completion of this project would result in the reduction of reaction/response times to the citizens.

#### **Conformance with County Obligations**

The addition of this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

#### **Funding Sources**

Not known

**Fire & Rescue**  
**New Oak Grove Station**

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$2,100,000</b>
Project Cost Notes:	Includes land purchase and construction of new 3-bay station.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

Approximately \$1.1 million per year for personnel and utility costs.

## **Fire & Rescue**

### ***New Hanging Rock Station***

#### **Description**

Provide a new fire and rescue public safety building, including land purchase, in the area of I-81 and Route 419. This would be a three-bay station initially to house a pumper and an ambulance. Also included would be adequate living areas such as offices, male/female sleeping/restrooms/shower areas, storage areas, and meeting rooms.

#### **Justification**

This area is undergoing more development and the response times to calls in this area are increasing due to traffic. This facility would serve the general areas of Red Lane, Laurel Woods, Loch Haven, Montclair, Glen Cove, the backside of North Lakes and the I-81/419 area to include Cove Road. These areas would then be under the six-minute response time goal instead of the current 7-12 minutes. This station could also provide second-due back up coverage to the Fort Lewis, Mason's Cove, and Hollins stations thus reducing the time for arrival on the scene of an emergency. This could also include a mutual aid response agreement with the City of Salem and Roanoke City or a possible joint-staffing agreement similar to that at Clearbrook.

#### **Operating Budget Impact**

The operating budget would still have to be addressed; proposed staffing would include the addition of 3 Captain positions, 3 Lieutenant positions, 6 Paramedic/Firefighter positions and 6 Firefighter/EMT positions. The approximate utility costs are shown. Costs could possibly be shared with another locality should a joint-staffing agreement be established.

#### **Cost and Efficiency Impact**

Completion of this project would result in the reduction of reaction/response times to the citizens.

#### **Conformance with County Obligations**

The addition of this station is directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes when service is needed.

#### **Funding Sources**

Not known

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$2,310,000</b>
Project Cost Notes:	Includes land purchase and construction of new 3-bay station.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$1.1 million per year for personnel and utility costs.

## **Fire & Rescue**

### **Station Renovations**

#### **Description**

This project will encompass major renovations and upgrades of Fire and Rescue Public Safety Buildings throughout the County. The work will include HVAC upgrades, window replacements, roof repairs and parking area improvements. The buildings included are Bent Mountain, Catawba, Cave Spring, Fort Lewis, Masons Cove and Hollins. Due to difficulties in continued operations, this project is requested to be on-going over several years with bids for similar work (HVAC, concrete, bay doors, and windows) to include all sites to realize a cost savings. It is the goal of the department to continue the work over a multi-year period where vehicles and/or staff could be temporarily relocated to accommodate the work and still continue to provide services to the public. Fire and Rescue is working with General Services to coordinate the renovations and to facilitate multi-location bids for the most efficient use of funds.

#### **Justification**

The Bent Mountain and Catawba Stations were both built and opened in 1980. While routine maintenance has taken place, neither building has undergone any major repair or renovation since the initial construction except for the replacement of the bay heat at Bent Mountain. The replacement of the windows is necessary to ensure that the station operates at its most energy efficient capacity. Major concrete and asphalt repairs are also needed on the exterior. In addition, areas of the initial pre-fab construction that have begun to rust need repairs to prolong the life of the facility. These would be the first two buildings receiving work.

Masons Cove has not received any upgrades since 1987 when bays and living quarters were added to the original station. The bay doors need repairs and the parking lot is in need of re-paving.

Hollins, Fort Lewis and Cave Spring stations have all had some work completed since the original construction but are still in need of repair/replacement of essential systems due to the high traffic and call volume. Restrooms, HVAC systems and some roofing areas necessitate work to remain both functional and efficient. The sewer line at Fort Lewis is experiencing frequent backups, resulting in extensive cleaning and monitoring to ensure that sanitary conditions within the station are maintained.

All of the above would receive some cosmetic repair (painting) in any areas where other work to upgrade systems was performed. Additionally, each site would have significant work performed on the bay doors to include seals and switching units. This should assist in reducing utility costs at all locations.

#### **Operating Budget Impact**

The overall operating needs should slightly decline due to more efficient systems being utilized and repairs/replacements to the buildings resulting in a more energy efficient structure.

#### **Cost and Efficiency Impact**

The overall efficiency will improve at each site due to the more efficient systems in use coupled with the energy saving repairs/replacements completed on the buildings will result in lower utility costs at each site renovated.

#### **Conformance with County Obligations**

These station improvements are directly related to our departmental business plan goal of providing "expedient emergency response to the community" and meeting our performance measure of providing ALS response to 80% of the citizens in the County within six minutes



## **Fire & Rescue Station Renovations**

when service is needed.

### **Funding Sources**

Not known.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

**Total FY07-11 Project Cost:**

**\$476,850**

**Project Cost Notes:**

HVAC upgrades, window replacements, roof repairs and parking area improvements. Cost of renovations would be spread out over several years.

**Future Capital Costs Beyond 2011:**

None

**Appropriations to Date:**

\$0

#### **Associated Operating Costs**

None

## **Police**

### ***In Service Training Facility***

#### **Description**

This project will provide for the construction of a training facility for use by the Roanoke County Police, Sheriff's, and Fire Departments as well as other partnering public safety agencies in and around the Roanoke Valley. The proposed construction would involve the reconditioning and excavation of land located on Kessler Mill Road that is already owned by the County of Roanoke. The building will be a 40,000 square foot structure that will house administrative offices, classrooms, and exercise and physical training rooms. This facility will serve as a location for both new employee and in-service training.

#### **Justification**

The nature of the public safety profession dictates a high level of training for all personnel and such training is mandated by the State of Virginia. In today's environment, with its rapidly developing technology and increasing sophistication of threats to public safety, proper training has evolved as a key element to the effectiveness of all public safety agencies. This joint training facility would provide economies of scale by having the Police, Sheriff, and Fire departments share joint facilities, preventing needless duplication of physical facilities and will allow for economies of scope through the interaction and transfer of knowledge and expertise between the departments.

#### **Operating Budget Impact**

Staffing of the training facility can be accomplished with existing personnel. The year 1 cost for utilities and maintenance is estimated to be \$26,000 per year. This cost is expected to increase by approximately 7% per year.

#### **Cost and Efficiency Impact**

All of the Roanoke County Public Safety Agencies are efficient and professional organizations as evidenced by the high quality of service provided to the citizens and the formal recognition of state and national public safety accrediting organizations. Quality training will enable all county public safety agencies to maintain this high level of service. This facility will provide the public safety agencies with a facility to provide quality training to their personnel, thereby improving the level of service provided to the citizens of the County of Roanoke.

#### **Conformance with County Obligations**

The County's Community Plan recognizes the need for intergovernmental cooperation in the provision of public safety services, Chp. 4 page 16. The Community Plan also recognizes the theme of regionalism in its Vision Statements, Chp. 2 page 1.

#### **Funding Sources**

Partnering public safety agencies from around the Roanoke Valley will pay a tuition fee for training services rendered by the County of Roanoke.

**Police**  
***In Service Training Facility***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$5,000,000</b>
Project Cost Notes:	Includes construction and equipment/furnishings; will be offset by about \$135,000/year in tuition fees.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

\$27,000/year for minor maintenance and electricity.

## **Police**

### **South County Police Precinct**

#### **Description**

This project will provide for a building of a new Police Precinct building in South Roanoke County. This new building will meet the increasing demands upon the Police Department to provide close, available police services to the citizens of Roanoke County. The new building will provide space for patrol officers, investigative personnel, and supervisors. The new building has a projected size of 2000 square feet. The building could be built on land already owned by Roanoke County or land could be acquired for the facility.

#### **Justification**

The strong growth in Roanoke County has resulted in an increase in the demand for police services. These three patrol districts, The area southward from Lewis Gale Hospital and Tanglewood Mall represents 40% of the police service calls in Roanoke County. The new building will enable both patrol and investigative personnel to originate their tour of duty in south Roanoke County without travel being necessitated to the main police station located in north Roanoke County. This will enhance the overall delivery of police services by retaining personnel in the south Roanoke County area for the duration of their tours of duty. The location would also provide heightened opportunities for police interaction with members of the south Roanoke County communities.

#### **Operating Budget Impact**

The operating costs for the first year are estimated at \$4,260. It is further estimated that the operating costs will rise by approximately 7% per year. These costs estimates include electric, gas, water, maintenance, and custodial. No additional staff would be added to staff this facility.

#### **Cost and Efficiency Impact**

The department anticipates that the need for the south precinct building will continue to exist into the foreseeable future. Long term leasing of a building would result in significant recurring payments. Due to the high demand for commercial property, it is unlikely that a suitable building could be leased at a rate significantly below prevailing market rates. After the initial construction costs, these future lease payments could be avoided. The presence of the south Roanoke County Precinct would increase the efficiency of the department by permanently stationing resources in south Roanoke County.

#### **Conformance with County Obligations**

The Community Plan, Chapter 4 page 16, recognizes that the level of service provided by the police department is a significant factor in the quality of life enjoyed by County citizens and the importance of minimizing response time and increasing opportunities for citizen interaction.

#### **Funding Sources**

Bond Referendum

**Police**  
***South County Police Precinct***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$300,000</b>
Project Cost Notes:	Includes construction of the new precinct and equipment/furnishings.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

Maintenance & utility impact of about \$5,000/year.

## **Police**

### ***Bomb Disposal Unit***

#### **Description**

The creation of a bomb disposal unit will both enhance and expand the Department's ability to provide services and increased safety to the citizens of Roanoke County. The bomb disposal unit will enable the Department to respond, investigate, and resolve incidents involving suspected explosive devices. The bomb disposal unit will also serve to both complement and leverage the existing Department explosive detection K-9 unit.

#### **Justification**

The changing nature of threats and the increased sophistication of criminals dictates that local law enforcement agencies possess the capability to handle incidents that occur within their jurisdictions. Since November 1998, the Department has responded to 80 calls for service involving bomb threats, of those 11 involved governmental buildings, 33 involved schools, and 36 involved business establishments. The Virginia State Police has a single bomb disposal unit serving 13 counties in southwestern Virginia. The large geographic area of the 13 counties could result in a significant delay in a response to an incident in Roanoke County. In the event of an actual explosive device, a time delay can lead to a higher potential for injury. In the case of a hoax explosive device or a false bomb threat, a delay in response can lead to higher levels of concern and apprehension for those directly involved in the incident and for the public at large. The creation of a bomb disposal unit will eliminate the possibility of a delayed response and will enable the Department to quickly address incidents involving explosive devices.

#### **Operating Budget Impact**

Adoption of this project would result in yearly costs incurred of approximately \$2,500 for equipment maintenance and \$2,500 for personnel in-service training.

#### **Cost and Efficiency Impact**

This project will provide for the enhanced safety of Roanoke County Schools as well as all County residents. The creation of the bomb disposal unit will enable the Department to handle explosive threats in a timely manner. The timely handling of calls involving explosive devices will provide for efficient services to the citizens of Roanoke County and minimize extended disruption of commerce and education in Roanoke County as the result of incidents involving threats of explosive devices.

#### **Conformance with County Obligations**

The County's Community Plan recognizes the need for the efficient delivery of public safety services with minimal response time, Chp. 4 page 16.

#### **Funding Sources**

General operating revenues supplemented by grant funding if available.

**Police**  
***Bomb Disposal Unit***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$135,000</b>
Project Cost Notes:	Equipment cost.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

\$5,000/year for training and routine maintenance to equipment.

## **Public Safety**

### **800 MHz Radio System Upgrade**

#### **Description**

In order for public safety to keep up with an ever changing technology, the current analog radio system needs to be upgraded to digital. This upgrade will be a coordinated effort with the City of Roanoke to maintain radio coverage levels and to enhance personnel safety. This upgrade will allow for continued inter-operability between the City and the County while positioning us to upgrade outdated communications equipment.

The FY2007-2011 Expenditure Summary reflects project costs of \$13,000,000 which is for Roanoke County's share (50%) of the total cost of the project.

The project will include a complete upgrade from an analog radio system to a digital system, and replacement of the radio system infrastructure and subscriber field units.

#### **Justification**

An upgrade of the existing Radio System consoles in the Dispatch Center from Centracom Gold to Centracom Gold Elite is currently in progress. These units, installed in 1996, operate on older style DOS PCs. The software is not designed to run on newer faster PC's and is not supported on those PCs. The units are no longer available from Motorola and expansion of the existing units, if needed, would be unavailable. The latest version available for this upgrade is Windows network based and would vastly improve management of these resources. This upgrade will prepare the Dispatch Center for the digital radio system migration.

#### **Operating Budget Impact**

Maintenance costs are shared on a 50-50 basis with the City of Roanoke through a contract with Motorola. Those costs have historically increased 2-3% each year. These improvements will not impact the maintenance costs beyond the annual 2-3% cost increase.

#### **Cost and Efficiency Impact**

This project will simply keep our Regional Radio System up to date. It will provide the best radio coverage to our Police, Fire & Rescue, and other emergency/non-public safety agencies.

#### **Conformance with County Obligations**

This project meets the County's overall objective of providing the best Public Safety response possible to County Citizens.

#### **Funding Sources**

During FY 2007-2008, \$5,000,000 will be committed to this project from the Minor County Capital Fund. The remainder of the project costs will be funded through a lease purchase during FY 2008-2009.



**Public Safety**  
**800 MHz Radio System Upgrade**

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$13,000,000</b>
Project Cost Notes:	Equipment costs.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$1,000,000

**Associated Operating Costs**

No operating impact.

## **Community Development**

### **VDOT Revenue Sharing Road Improvements**

#### **Description**

The Virginia Department of Transportation annually provides localities the opportunity to receive state matching funds for the construction, maintenance, and improvement to primary and secondary roads in the state's highway system.

#### **Justification**

The Revenue Sharing Program allows Roanoke County working with VDOT to expedite needed safety and road enhancements and improvements that normally take many years to accomplish.

#### **Operating Budget Impact**

Considerable staff time is needed to administer this program.

#### **Cost and Efficiency Impact**

This program allows Roanoke County to utilize additional State funds to improve Roanoke County's transportation system.

#### **Conformance with County Obligations**

The Revenue Sharing Program is identified in Charter 4 of the 1998 Community Plan. One of the objectives of the Plan is to continue to maintain and update Secondary and Primary road improvement plans based on consistent policies and criteria.

#### **Funding Sources**

The funding source for this project will be the County's General Fund operating revenue.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$5,000,000</b>
Project Cost Notes:	\$1 million per year
Future Capital Costs Beyond 2011:	Continued annual commitment
Appropriations to Date:	\$5,746,000

#### **Associated Operating Costs**

Annual salaries & benefits to administer the program.

## **Community Development**

### ***Regional Storm Water Management & Flood Control***

#### **Description**

Stormwater management will consist of the construction of projects identified in the Roanoke Valley Regional Stormwater Management Plan and the continuation of flood mitigation projects already underway in Roanoke County. Examples of projects are regional detention ponds, channel improvements, flood proofing, and purchase of flood prone properties. Roanoke County is in the second year of compliance with the Federal Clean Water Act.

#### **Justification**

Roanoke County has committed to participating in a regional approach to stormwater management and floodplain management as indicated in the adoption into the comprehensive plan of the Roanoke Valley Regional Stormwater Management Plan. As witnessed in the flood of November 1985, the Roanoke Valley is prone to the devastating impacts of flash flooding and has suffered loss of life and millions of dollars in damages.

#### **Operating Budget Impact**

Roanoke County currently budgets \$900,000 annually for the purpose of maintenance of existing storm sewer and drainage facilities and the construction of a new storm sewer and stormwater management facilities. Two four-man drainage crews and a full-time drainage engineer are dedicated to this activity.

#### **Cost and Efficiency Impact**

There is currently over 160 million dollars worth of residential and business properties and contents at risk in identified flood plains in Roanoke County. The goal is to identify ways to mitigate disaster effects from flooding before they occur rather than spending money after the damage has been done. It has been shown that pre-disaster mitigation is much more effective and efficient than post-disaster relief. Projects funded with federal grant funds are required to show cost-to-benefit ratios of greater than 1.0, that is the benefits received from the project must outweigh the costs by more than a factor of one.

#### **Conformance with County Obligations**

The Roanoke Valley Regional Stormwater Management Plan is a part of the Community Plan and is consistent with the goals and objectives of the plan.

#### **Funding Sources**

The Code of Virginia allows for the collection of stormwater utility fees, General Operating revenues, bonds, and other sources. Roanoke County currently earmarks a portion of the motor vehicle decal fee for use in stormwater management and drainage maintenance. Previous funding has been used to match federal/state monies in grant opportunities, resulting in significant reimbursement on projects.

**Community Development**  
***Regional Storm Water Management & Flood Control***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$7,500,000</b>
Project Cost Notes:	Annual commitment of \$1 million to \$2 million
Future Capital Costs Beyond 2011:	Continued annual commitment
Appropriations to Date:	\$0

**Associated Operating Costs**

\$900,000 annually for maintenance of existing storm sewer and drainage facilities is currently budgeted.

## **General Services**

### **New County Garage**

#### **Description**

The county garage is located in Salem, has four bays and was designed to handle a fleet of 200 vehicles. The garage is now responsible for maintaining over 700 County and Western Virginia Water Authority vehicles, including police cars, ambulances and solid waste trucks. The parking lot has only 9 spaces, whereas it should have at least 30 in order to accommodate staff, shop and customer parking. There is no place to park garbage trucks and other large vehicles. The garage is responsible for maintaining the fleet and equipment in the highest state of readiness and this is jeopardized by obsolescence and severe gridlock. Thus, as the garage and staff are pushed to the maximum, there is a potentially serious impact on the provision of service to the citizens when garage repairs cannot be completed on a timely basis. The alternative is to outsource some work which results in at least 50% higher repair costs.

Industry standards recommend 1 bay for each 50 vehicles in a commercial fleet whereas we have 1 bay for every 150 vehicles. Two neighboring municipalities have facilities at least twice as large with twice the staff for similar sized fleets. Productivity and efficiency are compromised continuously and the parking area becomes jammed on a regular basis. Necessitating juggling vehicles in order to pull them in and out of bays. In the recent past, many repairs were outsourced, but this resulted in quality control problems and excessive downtime, not acceptable in the delivery of essential services and public safety. Thus, in order to improve the quality and timeliness of services, the garage has been charged with repairing most of the county vehicles in house.

#### **Justification**

The county garage supports a variety of county services either directly or indirectly in maintaining the fleet, and saves money by performing as many repairs as possible in house. If the facility were larger, in addition to increased efficiency, even more large vehicles could be serviced, cutting down further on outsourcing costs. Additionally, vehicles could be serviced faster, as additional bays would be available for extensive service and currently take up space when others arrive for routine oil changes and cannot be pulled inside.

#### **Operating Budget Impact**

We anticipate hiring additional mechanics and with a larger facility, we also anticipate increased utility costs, although we intend to incorporate as many energy efficient systems as possible.

#### **Cost and Efficiency Impact**

Two county departments, Fire and Rescue and Solid Waste, currently send almost all work to outside vendors, due to the size of the vehicles. Much of this work can be done in-house in a larger facility, which will greatly reduce cost and wait time for the repairs. At outside vendors, county vehicles are not given priority, whereas the garage puts public safety and vehicles delivering direct services at the top of the list for service.

We anticipate that a new facility will save the County several hundred thousand dollars annually in repairs.

#### **Conformance with County Obligations**

The location of the new county garage will be determined with input from the committee currently preparing a long term plan for location of county facilities.

#### **Funding Sources**

One potential source of funding is the sale of the current building in downtown Salem. Another

## **General Services**

### **New County Garage**

potential source is a long term contract with the Western Virginia Water Authority, which would provide an income stream to pay back a lease-purchase type of arrangement.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$2,080,000</b>
Project Cost Notes:	Includes site improvements, engineering/design, construction and equipment; offset by the sale of current garage. Does not include the cost of land acquisition.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$210,000 per year in additional staff and utilities.

## **General Services**

### ***Renovations to Service Center***

#### **Description**

The Public Service Center at Kessler Mill Road was purchased by Roanoke County in the mid-1980s. It was renovated at that time to provide office space for Parks and Recreation, Utilities and General Services. Storage for county records and other materials is located in the building, as is the Communications Shop, and the storage for items which will be sold at surplus auction.

During the past twenty years, very little has been spent on the facility, while offices and staff have been added. The building needs the following work:

- Sprinkler heads need to be lowered below ceilings in some areas.
- Install fire alarm system
- Replace HVAC, including redesign to meet current requirements
- Repave parking lot, area on hill and entrances
- Drainage improvements between building and hill
- Upgrade/improve building exterior
- Replace and improve roof gutters and down spouts
- Renovate the 3 main restrooms
- Drop ceiling in rear hallway and close off open ceiling area of heated rooms
- Install 6 new garage doors
- Seal gable roof at west end of building
- Replace flat roof
- Replace steel Underground storage tanks with fiberglass and replace fuel pumps
- Install new energy efficient light fixtures.

#### **Justification**

In some cases, the building does meet current fire codes and ADA standards. The HVAC is inefficient, and the work environment is often too warm, which is not conducive to efficiency from the staff or computer equipment. The building leaks through the garage doors, and occasionally in roof areas, which destroys records and other materials stored on site. In 1985, the building flooded, largely due to drainage issues, both from the hill behind it, and the guttering on it. While some of these issues have been addressed, the potential for further problems remains. This building is visible from Interstate 81, and does not present a positive image of Roanoke County operations.

#### **Operating Budget Impact**

These improvements should not increase any operating budgets.

#### **Cost and Efficiency Impact**

Many of the improvements will decrease energy costs, and the environmental (HVAC) improvements will provide a more efficient work environment.

#### **Conformance with County Obligations**

The building has no fire alarm, and does not meet ADA requirements

#### **Funding Sources**

General Operating Budget Revenue

**General Services**  
***Renovations to Service Center***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$1,200,000</b>
Project Cost Notes:	Includes engineering/design and construction costs.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

None



## **General Services**

### **Recycling Trailers**

#### **Description**

Recycling trailers, which are divided into covered bin storage, can be pulled by a small dump truck and left at a facility to provide recycling service for the neighborhood. The bins are then retrieved by the truck and emptied at a recycling facility. General services proposed to purchase two bins in FY 2005-2006 and two bins in FY 2006-2007 to provide coverage in each of the four quadrants of the county. The School System and the county Libraries have both indicated interest in hosting the trailer.

#### **Justification**

Citizens have repeatedly asked for recycling collection service. Curbside recycling is expensive, but this allows the County to offer drop off service on a rotating basis at first, and on a permanent basis in the long term. The County currently uses a dump truck to deliver the freeloader, and the same staff and equipment could be used to empty and move the trailer.

#### **Operating Budget Impact**

By utilizing existing staff and vehicles, we will be able to provide this service without additional operating cost. The cost of disposal at a recycling facility should be lower than at the transfer station, and there may be occasions when the County will see some revenue from this program.

#### **Cost and Efficiency Impact**

This project will improve the environment and extend the life of the landfill.

#### **Conformance with County Obligations**

This program is in accordance with the Roanoke County Environmental Policy Statement, adopted by the Board of Supervisors on August 14, 2001.

#### **Funding Sources**

General Fund Operating Revenues

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$100,000</b>
Project Cost Notes:	Purchase 2 bins per year over a 2 year period to serve the County.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

None

## **Greenway Development**

### ***Roanoke River Greenway - Eastern Section***

#### **Description**

This project is design and construction of 4.5 miles of the eastern section of the Roanoke River Greenway from the Waste Water Treatment Plant to the Blue Ridge Parkway and Explore Park.

#### **Justification**

The Roanoke River Greenway has always been considered the backbone of the greenway system and construction is finally underway across all jurisdictions. A master plan for the western section from Green Hill Park through Salem was completed in 1998; over \$1,200,000 in grants and donations has been raised, and construction for the Green Hill portion is scheduled for 2006. In Roanoke City a master plan was completed in 2000, and the trail construction is included in the Corps of Engineers flood reduction project. The section in Wasena and Smith Parks has been completed, and construction from there to the Waste Water Treatment Plant (WWTP) will be built in conjunction with the flood project, which started in September 2005. In 2002-03 the Greenway Commission, Roanoke County and Vinton developed a master plan for the eastern section from the WWTP to Back Creek and Rutrough Road at Explore Park. The biggest issues in terms of design and cost are the railroad on the north side, the possibility of bridges, and right-of-way acquisition. American Electric Power owns land along both sides of the river and has expressed willingness to provide right of way for the greenway. However, because of cliffs, flooding and the railroad, either additional land or bridges would be needed. Based on preliminary information, it appears that it is more feasible and cost effective to acquire rights-of-way and keep the trail on the south side of the river where it would avoid the railroad and bridges. The connection to Vinton would be at the Tinker Creek Greenway and Blue Ridge Parkway.

The Roanoke River Greenway is the most important greenway project in the valley and the one with the most potential for economic, health, environmental, and social benefits. The greenway would be 25 miles long. A 2003 study of the Virginia Creeper Trail, 34 miles long between Abingdon and Whitetop, showed that 47% of the use was by locals. The Roanoke River Greenway could help our residents improve their health by providing a significant resource for recreation and exercise. On the Creeper Trail non-locals coming to the trail spent \$1.2 million in the trail communities, generating \$1.6 million in economic impacts and 30 jobs. In addition to comparable health and economic benefits, Roanoke River Greenway will offer increased opportunities to enjoy and protect the river, connections among valley parks and facilities, and quality of life improvements which may attract new businesses and corporations. Other communities reap substantial dollars from races for runners and walkers; we could have our own Roanoke River Marathon!

#### **Operating Budget Impact**

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000-\$10,000. This cost includes routine maintenance of the trails, signage, and facilities. The section of greenway in Green Hill Park will be maintained as part of routine park maintenance. This section from WWTP to the Parkway will be like adding a new park. Volunteers and use of an adopt-a-trail program will be used to help hold down operating costs.

#### **Cost and Efficiency Impact**

Funding for greenways has been coming from federal, state, local, and private sources. The Roanoke Valley has secured over \$6.2 million in federal and state funds for planning and construction of greenways. In order to apply for these grants, the Greenway Commission needs cost estimates, and in order for localities to secure rights-of-way they need for the engineering to be relatively complete. In addition all grants require match. The City of Roanoke has been dedicating \$200,000/year to greenways in its CIP; this then is used for engineering, match to

## **Greenway Development**

### **Roanoke River Greenway - Eastern Section**

grants, and contingency for construction. Having this funding has allowed the City to acquire four and half miles of right-of-way for Roanoke River Greenway and has facilitated award of \$492,000 in Enhancement funds and commitment by the Corps of Engineers to pay half the greenway construction cost.

For the eastern section of Roanoke River Greenway, the 2003 plan provided preliminary cost estimates. It also recommended more detailed engineering to determine the location which could be constructed most cost effectively. This engineering needs to be completed before rights-of-way can be acquired. One landowner near Niagara Dam has called repeatedly, wanting to know the exact trail location so that he can plan around it. The Blue Ridge Parkway has completed a trail management plan in conjunction with the Greenway Commission and has expressed willingness to pursue funding for a trail bridge across the river at the Parkway. The County and the Greenway Commission need to have this engineering completed in order to move forward with applying for grants, acquiring and banking the land, and getting the greenway constructed.

#### **Conformance with County Obligations**

The County endorsed the concept of developing a regional system of greenways and trails in 1995 and in 1997 adopted the Roanoke Valley Conceptual Greenway Plan. The Greenway Plan was incorporated in the 1998 Community Plan and the 2005 update to that plan. The Roanoke River Greenway is specifically mentioned in the Community Plan and in the Virginia Outdoors Plan (p. 188). The Greenway Commission considers the Roanoke River Greenway to be the top priority for the valley. Roanoke City and Salem have already begun construction and engineering for construction in Green Hill is nearing completion. The County needs to proceed with the next steps for this section in order to reach our regional goal of completing the greenway in 2010.

#### **Funding Sources**

Funding for the Roanoke River Greenway is coming from federal, state, local, and, private funds. Cost estimates are based on contracting all of construction, but on this eastern section volunteers may be able to help reduce construction costs. The Greenway Commission has already coordinated the connection with the Parkway, and federal funding for a bridge across the river is a possibility. Projections for other funding sources are estimates based on past success at obtaining state and federal grants and have been deducted from total

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$1,776,800</b>
Project Cost Notes:	Includes land acquisition, engineering/design, and construction of greenway miles.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$15,000

#### **Associated Operating Costs**

\$5,000-10,000/year per mile for maintenance

## **Greenway Development**

### ***Mudlick Creek Greenway***

#### **Description**

This project is a 1.7-mile extension of the Garst Mill Park Greenway along Mudlick Creek and McVitty Road to Hidden Valley High School. From the current end of the greenway at Cresthill Drive to Rt. 419, right-of-way would need to be acquired along an existing sewer easement near the creek. The greenway can cross under 419, and from 419 to McVitty Road right-of-way was dedicated for the greenway as a proffer for the McVitty Forest development. VDOT is currently working on plans for reconstruction of McVitty Road. In 2003 the Board of Supervisors agreed to VDOT's designing McVitty Road to include paved shoulders for bicyclists, with staff recommending the greenway be in the stream corridor. CIP funding in FY 07 will be used for engineering and land acquisition, to be coordinated with VDOT's work on McVitty Road. Funding in subsequent years will build the greenway between Garst Mill Park and the high school.

#### **Justification**

The greenway in Garst Mill Park opened in 1997 and has continued to receive intensive use and high praise from citizens. Extension of the greenway will connect Garst Mill Park to the headquarters library and Hidden Valley High School, allowing residents to access these facilities without automobiles. While, in general, greenways provide recreational opportunities, natural areas with educational and ecological value, and bicycling routes, the greenway in Garst Mill Park has particularly provided health benefits to citizens of all ages. The greenway is used regularly by groups and individuals with mobility impairments and heart conditions, and has been a selling point for adjacent residential development. Children and families are seen at all hours, and morning walks are the norm for hundreds of nearby residents. Extension to the high school will allow students and parents the opportunity of walking or biking to school and ball games. With the current gasoline prices, this will provide a savings for many County citizens. Also, as an integral part of a comprehensive storm water management system, the greenway can help ensure that riparian areas along Mudlick remain vegetated and serve as a flood storage area, reducing downstream flood damage.

#### **Operating Budget Impact**

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000 - \$10,000. This cost includes routine maintenance of the trails, signage and facilities. Volunteers assist with special projects and trash pick-up. In Garst Mill Park maintenance of the greenway has required minimal additional cost, but between the Park and High School where the Parks Department is not currently doing any other maintenance, costs will be higher.

#### **Cost and Efficiency Impact**

The project will not decrease county costs or impact efficiency, but it may decrease costs of gasoline for many residents by providing them a way to get to the library and the high school without a car.

#### **Conformance with County Obligations**

The development of a regional system of greenways and trails was strongly supported and endorsed by the citizens in the Roanoke County Vision - 2010 document completed in 1995. Roanoke County adopted the Roanoke Valley Conceptual Greenway Plan in 1997 and incorporated it in the 1998 Community Plan. Greenways are endorsed in the 1998 Roanoke County Community Plan (p.97), its update in 2005, and in the Virginia Outdoors Plan (p. 188). Improvements on McVitty Road are included in the 6-Year Plan, and bike facilities along McVitty are in the 2004 Regional Bicycle Suitability Study. The trail in Garst Mill Park was the first greenway to open in the Roanoke Valley and continues to receive heavy use from neighboring

## **Greenway Development**

### ***Mudlick Creek Greenway***

residents as well as groups of school and pre-school children, elderly citizens, and handicapped and disabled groups. Mudlick Creek Greenway was one of the top five priorities in the County's prioritization of greenways completed in Spring 2000.

#### **Funding Sources**

The Garst Mill Park section of the Greenway was built with a state trail grant, FEMA reimbursement, local bond monies, and Board appropriation. The Greenway Commission anticipates being able to receive a Va. Recreational Trails grants for this greenway. CIP funds requested herein will be used to leverage the grant and provide required match. Also some grading may be possible in conjunction with improvements to McVitty Road.

#### **FY2007 - 2011 Expenditure Summary**

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##### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$726,400</b>
Project Cost Notes:	Includes land acquisition, engineering/design, and construction of greenway miles.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$28,322

##### **Associated Operating Costs**

\$5,000-10,000/year per mile for maintenance

## **Greenway Development**

### ***Tinker Creek Greenway***

#### **Description**

This project is engineering and construction of four miles of Tinker Creek Greenway from the Roanoke City line to Carvins Cove. Development of engineering in 2007 will provide information needed for right-of-way acquisition, grant applications, and greenway construction.

#### **Justification**

The Tinker Creek Greenway will be a major arterial greenway connecting the Roanoke River Greenway to the 12,000-acre Carvins Cove Natural Reserve. This is a very historic corridor and an environmentally unique stream with connections to numerous parks, as well as Read Mountain, the Appalachian Trail, and Carvins Cove, with possible ties to Hanging Rock Battlefield Trail.

In spring 2000 a Master Plan for Tinker Creek Greenway was completed by Roanoke City and County with the assistance of a Virginia Tech Urban Planning class. Over 100 people attended the public meeting held in conjunction with the master plan. The Plan did an excellent job of identifying resources and alternatives, but did not include cost estimates. Roanoke City opened the first one-mile section of Tinker Creek Greenway in January 2003. The City is working on engineering now for the section near East Gate and Masons Mill Parks and has received Enhancement funds to begin the bridge connection to Roanoke River Greenway.

In the County most of Tinker Creek is in private ownership. Several rights-of-way have been donated or proffered for this greenway. There are increasing development pressures along the Tinker corridor in the County and several new developments, such as the Village at Tinker Creek. Final design and engineering are needed to ensure preservation of the greenway corridor, facilitate right-of-way acquisition, and continue cooperation with the City to complete this greenway. With final design completed, there will be more opportunity to have the greenway incorporated into new developments, to actively seek right-of-way, and to apply for grants to help with construction costs.

In general, greenways function as non-motorized transportation routes and recreational opportunities, enhancing adjoining property values, increasing tourism, and boosting economic development efforts. By following existing stream channels, greenways become important natural areas with educational and ecological value, as well as an aide in improving air and water quality. Some communities have utilized greenways as an integral part of a comprehensive storm water management system, ensuring that riparian areas along stream channels remain undeveloped to filter water and serve as flood storage areas.

#### **Operating Budget Impact**

For each mile of greenway constructed, the cost of annual maintenance is estimated to be \$5,000 - \$10,000. This cost includes routine maintenance of the trails, signage and facilities. Volunteers, use of an adopt-a-trail program, and coordination with other routine park maintenance will help hold down operating costs.

#### **Cost and Efficiency Impact**

The project will not decrease county costs or impact efficiency, but it may decrease costs of gasoline for many residents by providing them a way to exercise and access Mountain View School, Hollins University, and Carvins Cove without a car.

#### **Conformance with County Obligations**

The development of a regional system of greenways and trails was strongly supported and

## **Greenway Development**

### ***Tinker Creek Greenway***

endorsed by the citizens in the Roanoke County Vision - 2010 document completed in 1995. Roanoke County adopted the Roanoke Valley Conceptual Greenway Plan in 1997 and incorporated it in the 1998 Community Plan. Greenways are endorsed in the 1998 Roanoke County Community Plan (p.97) and its update and in the Virginia Outdoors Plan (p. 188). Tinker Creek Greenway was one of the top five priorities in the County's prioritization of greenways completed in spring 2000 and a master plan for the project has been completed.

### **Funding Sources**

Funding for the Master Plan for Tinker Creek Greenway was provided by the Greenway Commission and through pro-bono work by Virginia Tech. Funding for construction will come from grants, private donations, and federal, state, and local funds. Roanoke City's construction of the first mile was built with locality funds. The Greenway Commission will continue to work to obtain grants; local funds will be needed to leverage these monies.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$1,911,000</b>
Project Cost Notes:	Includes land acquisition, engineering/design, and construction of greenway miles.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

\$5,000-10,000/year per mile for maintenance



## **Library**

### **South County Library**

#### **Description**

This project would replace the existing Headquarters/419 Library with a 56,000 sq. ft. building constructed to meet both current and anticipated needs for size, lighting, design, handicapped accessibility, and telecommunication infrastructure. It would include expanded stacks, children's programming areas, young adult collections, a browsing area, additional Internet stations, a computer training lab, display space, auditorium and conference rooms, and a coffee shop. The design would also consolidate service desks, incorporate logical traffic patterns, redesign support work spaces, and add a security system to protect valuable materials and allow the introduction of self-checkout modules. Externally, the building would have safe parking lot entrances and exits, improved traffic flow and longer turning lanes, and an additional 96 parking spaces.

#### **Justification**

With a public area of approximately 18,500 sq. ft., the present Headquarters/419 Library is less than 40% of the size specified by state standards for its current population base. It is the only library that serves two magisterial districts, Cave Spring and Windsor Hills. Designed for a service level of 600 visitors per day, it now averages more than 1,100 citizen visits daily [371,497 in FY04-05, with annual circulation of 500,000 items]. The building was recarpeted and painted in 2003 and the circulation desks were refurbished but no square footage was added. The majority of the furnishings and fixtures date from the original construction of thirty-three years ago and are heavily-worn. It is overcrowded, with a disjointed layout that forces inefficiencies and compounds congestion during peak periods. Shelves are at 120% of capacity. There is no archival or storage space for the collection, so the acquisition of any new materials requires that less-used books be discarded.

The building was designed for library services as they existed in the 1970's. New formats, including Internet access, instructional labs, and media products require more space, a robust technological infrastructure, and greater flexibility than the building can accommodate. Remodeling the existing structure would be difficult and expensive. The building is landlocked on a 2.5 acre lot, with the maximum allowable number of parking spaces.

#### **Operating Budget Impact**

Additional staff (5.5 positions) would be needed to provide service in the larger public work area and for support functions in technical services. Although this represents a much larger building size, maintenance and utilities in a more efficient structure should not increase by more than 30% annually.

#### **Cost and Efficiency Impact**

When completed, the department's operational costs would rise but overall efficiency will be improved by combining three public service desks to maximize staffing resources and eliminate poor traffic patterns. The installation of a security system would reduce collection theft rates. A coffee shop and FOL gift shop could become revenue streams to help support children's programming expenses and mandated literacy-based initiatives.

#### **Conformance with County Obligations**

This project has been identified as the highest priority by the Library Citizens' Review Team and the Library Board. It is in conformance with the Library Facilities Study and the Comprehensive Plan. The current building is not in conformance with state standards for a public library or with requirements for handicapped accessibility.



## Library South County Library

### Funding Sources

\$1.4 million in funding for land acquisition and initial engineering for this project is included in FY2007-08, with an additional \$600,000 to be added in FY2007-08. If Federal funding for library construction is restored, this project could qualify for a grant of up to \$100,000. After construction, operating revenues will increase by \$25,000 from shop sales which will offset operating expenses.

### FY2007 - 2011 Expenditure Summary

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#### Capital Costs

<b>Total FY07-11 Project Cost:</b>	<b>\$12,840,000</b>
Project Cost Notes:	Includes land acquisition, site improvements, construction, equipment and furnishings.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### Associated Operating Costs

Approximately \$340,000/yr for additional staff, technical support, maintenance & utilities; offset by \$25,000 in coffee/gift shop revenues per year.

## **Library**

### ***Glenvar Library Expansion***

#### **Description**

This project would add 8,400 sq ft to the Glenvar Branch Library for increased public space and readers' seating, twice the number of book stacks, an improved children's area with appropriately-scaled shelving, a more functional meeting room, a conference room, and high speed access to electronic resources, including Internet work stations and a computer instructional lab. The existing library would be renovated with new fittings and fixtures. Space would be allotted to system support functions, including archival storage. The parking lot would be expanded and redesigned to better accommodate through traffic from the nursing home located behind the building.

#### **Justification**

The Glenvar Library was constructed in 1975 and has had no renovations since, despite three decades of patron use. It does not meet state standards and is not A.D.A. compliant. Worn furniture, packed shelves, and cramped conditions make it unappealing to the public and inefficient in which to work. Severely limited shelf space requires the removal and disposal of approximately 1,000 items annually. Designed to be a cozy neighborhood library, it is now located in a mixed environment of housing subdivisions and industrial development.

In its current configuration, the building inhibits services to both traditional library users and business clientele. Expanding and refurbishing it would restore basic library functionality for patrons, especially children, who presently have no study, browsing, or quiet reading spaces. Unlike the other large branches, there is no computer instructional lab, which means the system is unable to offer the same full range of classes for the public that it does elsewhere. It is surrounded by small-to-medium sized businesses, so it typically has more requests for commercial meeting and training space than other branches. Many of them can't be accommodated because the existing space is small and does not have the necessary technological amenities. Upgrading the facility would enable businesses, developers, and civic groups to use the facility as a mini-conference center, while the rental fees could create a revenue stream for the library.

#### **Operating Budget Impact**

Departmental costs for staffing, maintenance, and utility expenses would increase by approximately \$66,000 per year, which is proportionate to the size of the expanded building and the change in service level more patron traffic would require. It would require approximately \$20,000 per year to begin to restore the collection after years of discarding books due to lack of space.

#### **Cost and Efficiency Impact**

The library itself will operate more efficiently if it has better design, logical traffic patterns, improved lighting, and stable access to technology. Books won't have to be discarded simply because there is no space for them. Based on current request rates that cannot be accommodated, commercial meeting room/computer lab usage could immediately generate \$6,000 per year. With promotional efforts, that number would be higher.

No funds have to be allocated for the purchase of additional land because the current site has room for expansion.

#### **Conformance with County Obligations**

The project is in conformance with the Comprehensive Plan and the Library Facilities Study. It is supported by standards published by the Library of Virginia and is a primary capital priority of

## **Library**

### ***Glenvar Library Expansion***

both the Library Citizen's Review committee and the Library Board of Trustees.

#### **Funding Sources**

An appropriately equipped small-scale conference center could generate \$6,000 or more in revenues annually.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$2,455,200</b>
Project Cost Notes:	Includes engineering and design, construction, furnishings and equipment.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$80,000/yr for additional staff, utilities and supplies; offset by \$6,000-8,000 per year in conference center rental revenue.

## **Library**

### ***Mt. Pleasant Library Relocation***

#### **Description**

This project would relocate the one-room, 529 sq ft Mt. Pleasant Branch Library to a separate structure outside the elementary school. The new 3,500 sq ft library would include stack space to accommodate general reading, adult nonfiction, and juvenile collections. It would have approximately 15 work/study seats, appropriate furnishings for children, new shelving, an area for six pc/Internet stations, and a programming/meeting area for small groups. It would include handicapped accessible parking and entries.

#### **Justification**

The current library is housed in a classroom inside the Mt. Pleasant Elementary School. It is too restricted, both in size and by school operations, to support a standard collection and appropriate library services. The surrounding area is experiencing substantial residential growth, so library services and facilities should be upgraded to meet the needs of this population. State standards indicate the branch should have a minimum of 1,845 sq ft, as of 2005. The projected population growth indicates a need for 3,500 sq. ft. by the year 2010. This branch was characterized as “completely inadequate” in the consultant’s preliminary assessment for the Library Facilities Study. It would improve services to a section of the County which does not have ready access to other libraries.

Selection of a site for a new and enlarged facility will be an issue. A location on Rte. 116 would improve access and visibility; promote increased use of the branch; and could make the library a possible candidate for a joint project with Franklin County. A new site would also avoid some of the security and control issues that arise when public library operations are located on school grounds.

#### **Operating Budget Impact**

Annual operational, maintenance, and utilities costs would increase by approximately 60%, primarily related to the larger space and the need for more part-time staff hours.

#### **Cost and Efficiency Impact**

The classroom currently occupied by the library would be vacated, which would free the space to be used for school operations.

#### **Conformance with County Obligations**

The current space fails to meet state standards for a public library facility. Expansion and replacement of the Mt. Pleasant Branch was a high priority of the Citizen's Review committee and the Library Board of Trustees. The project is in conformance with the Comprehensive Plan and the Library Facilities Study.

#### **Funding Sources**

Bond issue or General Operating Revenues.

**Library**  
***Mt. Pleasant Library Relocation***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$813,250</b>
Project Cost Notes:	Includes land, engineering, construction, equipment, and book collection.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

Approximately \$59,000/yr for additional staff, utilities, supplies & deliveries.

## **Library**

### ***Vinton Library Renovation***

#### **Description**

This project would refurbish the interior of the Vinton library. New chairs and tables would replace worn furnishings and provide comfortable seating for casual reading or studying. It would make shelving areas fully-accessible and upgrade lighting fixtures to meet current standards. The entire adult section would be reconfigured to improve traffic patterns and allow space for the computer lab. The layout for telecommunication lines and electrical outlets would be upgraded. Twenty-three public workstations would be reconfigured. The project would also include a reoriented circulation desk and central corridor work area for more efficient workflow, improved line-of-sight, appropriate media shelving, and added storage. Public restrooms would be redesigned to allow handicapped accessibility. When finished, this would be the first complete renovation of the interior since the building's construction. The parking lot would be expanded by 16 spaces.

#### **Justification**

The Vinton library was built in 1969. Although the Friends of the Library have donated a substantial part of their treasury to provide some new furniture, most fittings and furnishings are original to the building and show more than three decades of wear. Upgraded lighting fixtures are necessary to meet state standards. Space for the existing computer lab was cut out of the magazine display area; the resulting configuration has partially blocked ambient light in the reference area. The lab needs to be re-sited for better staff oversight and resized to allow more room for computer workstations. The wiring and telecommunications infrastructure for a large computer network has been grafted onto old lines.

Handicapped accessibility is compromised; public restrooms are narrow and inaccessible for wheelchairs. [In fact, the only restroom that is available to the handicapped is in the meeting room. Wheelchair-bound patrons who need to use it must intrude on groups in the meeting room, which is embarrassing and inconvenient.] Expansion of the parking lot is long overdue. There are only 14 spaces for the whole library, less than 47% of the minimum standard of 1/300 sq. ft.; any program, meeting, or event overwhelms the lot capacity.

#### **Operating Budget Impact**

There would be a minimal impact on the department's operating budget for utilities. Renovations draw more patrons into the library, which would increase circulation and reference requests and therefore, the need for part-time staff.

#### **Cost and Efficiency Impact**

Although ongoing operating costs would increase, functionality, building supervision and workflow would be improved. Construction costs could be reduced if a cost-sharing arrangement with the Town of Vinton to improve the parking lot is implemented.

#### **Conformance with County Obligations**

This project is in conformance with the Comprehensive Plan and the Library Facilities Study and is supported by the Citizen's Review Team, the Library Board or Trustees, and by building construction standards from the Library of Virginia.

#### **Funding Sources**

According to the terms of the Vinton Library's small Alford Trust, \$25,000 could be used for furnishings for this project and has been deducted from the total project cost. A cooperative arrangement with the Town of Vinton might be possible, which could offset some of the expenses of creating new parking areas.

**Library**  
***Vinton Library Renovation***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$895,000</b>
Project Cost Notes:	Includes engineering and design, construction, equipment, and book collection.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

Approximately \$77,000/yr for additional staff, utilities & supplies.

## **Library**

### ***Bent Mountain Library Expansion***

#### **Description**

This project would add 550 sq. ft. to the Bent Mountain Library to provide additional readers' seating, more open space for programs, and appropriate wall surface for shelving for various formats in the adult collection.

#### **Justification**

The Bent Mountain Branch Library is an 850 sq. ft. facility, which was built in 1985. It is adjacent to the Bent Mountain Elementary School and is situated on school property. A 150 s.f. addition was completed in the spring of 2005 and is now being used to house the children's collection and one small table for children. Even with the addition and an adjusted floor plan, the open areas are very small and accessibility remains questionable. There is enough land behind the building which could be used for a second expansion. A bigger building would create a more suitable environment for storytimes and other children's services, as well as improving study space and reader's seating for other patrons. This library serves as a focal point for its community, as demonstrated by the citizens' fund raising campaign that culminated in the building of the children's addition. There are very few options for public meeting spaces in the Bent Mountain neighborhood.

#### **Operating Budget Impact**

Increased collection development, part-time staffing, maintenance and utility costs should average approximately \$22,000 per year.

#### **Cost and Efficiency Impact**

The project would upgrade the level of service offered at this branch, particularly in children's programs and accessibility for citizens. It also would provide the community with meeting space.

#### **Conformance with County Obligations**

The project is in conformance with the Comprehensive Plan, the Library Facilities Study, and has been approved by the Library Board of Trustees.

#### **Funding Sources**

Bond issue or General Operating Revenues.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$137,000</b>
Project Cost Notes:	Includes engineering and design, construction, equipment, and book collection.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$22,000/yr for staff, supplies & utilities.



## **Parks & Recreation**

### **Garst Mill Park Improvements**

#### **Description**

The scope of this project includes stream bank stabilization phase II, perimeter loop trail, upgrade restroom and existing shelter, additional play apparatus, replace a walk bridge, and improve the landscaping. The parking lot expansion project was funded and completed. Recent improvements include the installation of stone pavers at the shelter, accessible bridge, and park benches in order to stabilize high impact walking areas that can be eroded after flood events.

#### **Justification**

The stream and stream bank is a prominent recreation feature of Garst Mill Park. This stream is subject to flooding and has created significant erosion problems threatening existing facilities. The first phase of a stream bank stabilization project has been completed. A second phase repair below the accessible Greenway Bridge is vital in order to prevent further erosion and damage to Park property. Replacement of the concrete walk bridge will provide handicapped access to the existing shelter. Additional repairs are required above the bridge and the stream bank to maintain the integrity of the Greenway and open space area. Replacement of a failed culvert will facilitate drainage and augment the stream bank repairs. This project will provide safer public access to the park facilities and improve accessibility for disabled patrons.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities, and maintenance materials and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Funding from general operating revenues or bond issue.

\* Includes grant from the Virginia Department of Conservation and Recreation

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$383,000</b>
Project Cost Notes:	For improving the site, replacing the bridge, upgrading restroom/shelter, and adding play apparatus.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$35,000

#### **Associated Operating Costs**

None

## **Parks & Recreation**

### ***Parks & Recreation Land Bank***

#### **Description**

The Parks and Recreation Department needs to acquire parkland for reported deficits in Roanoke County. Emphasis placed on land in areas of Southwest County. Current outdoor recreation needs are at or near capacity in the Southwest area, and reports of future development show facility needs growing in the future.

#### **Justification**

There continues to be deficits in almost all areas and at all levels, i.e. neighborhood, community, and district parks. In anticipation of the results of the on-going visioning and comprehensive planning process, resources need to be identified for acquiring needed parkland.

#### **Operating Budget Impact**

None.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project meets the goals as established in the 1998 Roanoke County Community Plan.

#### **Funding Sources**

General Obligation Bond

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$1,225,000</b>
Project Cost Notes:	Land acquisition spread out over 3 year period.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

None

## **Parks & Recreation**

### ***Whispering Pines***

#### **Description**

This project will add bathrooms to an existing restroom/concession shell building from a recent matching grant program, install a septic field, add an additional picnic shelter, expand the parking, build a perimeter loop trail and improve the landscaping. Additional improvements will provide the design, engineering, and construction of a new soccer field and parking lot as identified by the Master Plan. Current fiscal year funding will complete the enhanced water purification system for the public water system, and replace the existing playground.

#### **Justification**

This Community Park lacks basic bathroom facilities that should be available in a park this size with the significant use it gets. The addition of a new ballfield and tennis/basketball court has also increased the need for restroom facilities, and updated playground equipment.

#### **Operating Budget Impact**

This Community Park lacks basic bathroom facilities that should be available in a park this size with the significant use it gets. The addition of a new ballfield and tennis/basketball court has also increased the need for restroom facilities, and updated playground equipment.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent within the general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general operating revenues.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$514,500</b>
Project Cost Notes:	For site improvements and construction.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$42,500

#### **Associated Operating Costs**

Approximately \$6,700 per year for additional part time staff, utilities and maintenance supplies.

## **Parks & Recreation**

### **Goode Park**

#### **Description**

This project paves and expands the existing gravel parking lot, paves the portion of the Wolf Creek Greenway that passes through Goode Park, and paves the walk trail that leads to the existing concession/restroom building. A picnic shelter is added to the concession building, and a culvert is installed to reclaim turf area for additional open space along the 3rd baseline of ballfield #1. A new parking lot is added for the greenway shelter with a playground and landscaping improvements.

#### **Justification**

Goode Park is now the home of the Vinton Booster Girl's Softball Program, and the park is highly utilized by walkers on the Wolf Creek Greenway. This project provides amenities to the ball players, spectators and passive users of the park. The main parking lot requires expansion do to the increased league use, and the walk trail and parking lot requires paving do to the routine washouts from frequent area flooding. A picnic shelter added onto the existing concession building will provide a shade area for the community, spectators, and players. An additional recreation space is created for swing sets, picnic tables, etc., by installing a culvert and leveling the ground adjacent to ballfield #1. A small parking lot is needed to support the greenway shelter, and a playground will provide activity for general park users in the lower open space area. Landscape improvements are also planned to beautify the park and add much needed shade.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities, maintenance materials, and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general obligation bonds.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$215,000</b>
Project Cost Notes:	For site improvements and construction.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$4,600 per year for additional part time staff and maintenance supplies.

## **Parks & Recreation**

### **Green Hill Park Phase III**

#### **Description**

This project will continue development of Green Hill Park by providing an amphitheater and restroom building, additional large picnic shelter, security lights, additional parking, accessible playground, fencing, landscaping, light two soccer fields, construct a football field and relocate softball field #5, develop walking trails, expand the barrier system, and construct a maintenance yard and outbuildings. An update of the Green Hill Park master plan is required to ensure optimum use of the available space.

#### **Justification**

These enhancements will continue to develop this park as the Roanoke County's Parks, Recreation and Tourism's major event site. Also, this project will complete the facilities for the home of the Glenvar Youth Boosters. It will provide for a medium to stimulate and encourage growth in tourism and sports marketing.

#### **Operating Budget Impact**

Requires additional part time staff, utilities, maintenance materials, and supplies. Estimated annual operating cost is \$19,800.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general obligation bonds.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$806,000</b>
Project Cost Notes:	For engineering/design and construction of amphitheater, restrooms, shelters, and ball fields.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$19,800 per year for additional part time staff, utilities and materials.

## **Parks & Recreation**

### **Walrond Park Phase III**

#### **Description**

This project will develop Walrond Park by resurfacing the upper five tennis courts, expand the parking and pave the 2 existing parking lots, develop a trail system, add a picnic shelter, improve security lighting, light two soccer fields, and improve the landscaping and amenities. Also included is the replacement lighting for the football/baseball combo field, and baseball field #2. In addition, the Walrond cabin is now serving as a senior citizen center and a deck needs to be added as well as overall repairs to the log cabin. Current fiscal year funding will provide improvements to the existing restrooms and storage area.

#### **Justification**

This will complete the development of Walrond Park as the North County Regional Park, providing additional recreational amenities that will enhance the recreational experience for the citizens of North Roanoke. Ongoing remedial repairs have kept these lights operational; however they are both near complete system failure. Several underground utility improvements along with normal pavement failure have rendered the parking lots into a deplorable condition.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities and maintenance materials and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general obligation bonds.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$339,000</b>
Project Cost Notes:	Includes site improvements and construction of additional recreational amenities.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$28,000

#### **Associated Operating Costs**

Approximately \$14,000 per year for additional part time staff, utilities and maintenance supplies.

## **Parks & Recreation**

### ***Brookside Park***

#### **Description**

This project begins to utilize some of the additional property that Roanoke County recently acquired through the flood mitigation program. Current funds will provide a new entrance road and parking lot, construct a new accessible bridge that leads across the creek to the ballfield section of the park, replace the existing wooden playground, and blaze new walk trails. The construction of a new picnic shelter and paving the parking lot, basketball court and the walk trails will complete this active park.

#### **Justification**

This Park is utilized heavily by the public and the North Roanoke Recreation Club for baseball and soccer. Paving the expanded parking lot, basketball court, and walking trails would improve court play; accommodate the A.D.A. traffic, and reduce erosion problems during flood events. The addition of a picnic shelter would complete the amenities previously requested by the citizens.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities and maintenance materials and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general obligation bonds.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$164,000</b>
Project Cost Notes:	To construct picnic shelter and pave parking lot, basketball court, and walk trails.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$52,525

#### **Associated Operating Costs**

Approximately \$6,500 per year for additional part time staff and maintenance supplies.

## **Parks & Recreation**

### **Starkey Park**

#### **Description**

Phase one of the new Starkey Park extension is complete which included two baseball fields and one soccer field. Major fund raising efforts by the league and support from the Roanoke County Board lit the two baseball fields. FY 2002 CIIF funding lit a second soccer field at the Merriman Complex. Additional funds are necessary to complete the paving and build a maintenance shop in the new Starkey Park section, and light the third soccer field and complete the paving at the Merriman Complex.

In the original Starkey Park area, this project will pave the upper parking lot adjacent to Starkey BB Field #1, light Starkey BB Field #2, and construct a playground and picnic shelter. The existing split rail fencing requires our barrier system replacement, and new landscaping will complete this section of the park. A walking access bridge was erected in 2002 to connect the original and new sections of Starkey Park. In FY 2004, the second walk bridge was constructed between the Merriman Fields and the new Starkey Park section providing the last link for a future green way to connect these separate park areas into a regional facility.

#### **Justification**

The Roanoke County Public Facility Plan for Parks identifies the need for parkland and facilities in Southwest Roanoke County. There are significant deficits in many districts with regard to per capita standards, with the most crucial need in the Cave Spring and Windsor Hills districts.

Small parks in the area have reached capacity due to the joint use by Parks, Recreation and Tourism, schools and non-sanctioned activity. Nearby schools lack proper outdoor facilities for their current and future projected programs.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities, and maintenance materials and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is identified as a priority project of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recreation Access Funds/Bonds/General Operating.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$1,040,000</b>
Project Cost Notes:	To complete paving and build a maintenance shop.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$7,000 per year for additional part time staff, utilities and maintenance supplies.



## **Parks & Recreation**

### **Burton Softball Complex**

#### **Description**

This facility is located adjacent to the Arnold R. Burton Vocational School and serves as the site for adult softball league and tournament play. It contains three regulation softball fields that supplement the state, regional, and national tournaments held at the Moyer Athletic Complex, and often is the only site for USSSA and NSA Softball Tournaments. Current funding will provide sideline fence replacement on one softball field. This facility needs general security lighting, athletic field lighting replacement on two fields, parking lot paving and major fence replacement on the remaining two fields. Landscaping improvements and a playground would complete this project.

#### **Justification**

The project will provide much needed basic level amenities for the citizens who use the park on a daily basis. It will also provide facilities for tournament participants, which contributes to the economic development of the community through tourism. In FY 2002, over 20,000 people visited the Roanoke Valley to participate in tournaments jointly sponsored by Salem and Roanoke County. These out of town guests spent approximately \$7.0 million while in the Valley.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities, maintenance materials, and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent with general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general operating revenues.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$344,000</b>
Project Cost Notes:	For lighting replacement, paving lots, adding a playground and landscaping improvements.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$10,000 per year for additional part time staff.

## **Parks & Recreation**

### **Stonebridge Park**

#### **Description**

This project includes renovating the restroom, replace the tennis court fencing, and add new landscaping throughout the park. Current funding will provide the relocation and installation of a new full size playground, and expand and pave the parking lot. Additional work will include installing a retaining wall with some landscaping, a barrier system, and construct some handicap walking trails to the restroom and ballfield. The existing park swings will have a new base installed, and the existing playground area will be converted to host several picnic tables and grills.

#### **Justification**

The existing tennis court fencing is rusted and requires routine repairs on the fabric, gate, connectors, etc. The restrooms do not meet accessibility standards, and the structure needs updating to present a clean and functional facility. Finally, landscaping improvements are needed throughout the park to add beautification and shade.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities, maintenance materials, and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project type is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

General Operating Funds and/or General Obligation Bond.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$210,000</b>
Project Cost Notes:	To renovate restrooms, construct handicap walking trails and improve landscaping.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$78,025

#### **Associated Operating Costs**

Additional costs for staff, utilities, and maintenance have not been calculated.

## **Parks & Recreation**

### **Camp Roanoke**

#### **Description**

This project will complete the renovation of Camp Roanoke as a residential camp and retreat center. Renovations have included the upgrading of the dining hall, restrooms, and grounds. Community donations, in-kind services, and in house staff provided for the renovation of the 8 residential cabins, the lodge, ropes course, log cabin shell, three bathroom/shower facilities, a water system, trail upgrades, and a parking lot. The remaining items to complete the renovation will be the construction of a new pool and a canoe dock to access the Spring Hollow Reservoir for canoe and kayak programs.

#### **Justification**

This site could potentially become a premier park facility within the system as a major regional park with the potential to generate tourism as well as local interest. Camp Roanoke will provide an exceptional site for youth programs and a revenue producing opportunity to cover partial operating cost of the program. The camp has cabins, a large picnic shelter, dining hall, a lodge, challenge course, and trails. This provides a unique opportunity to develop a one of a kind facility in the region.

#### **Operating Budget Impact**

The camp is operating with general fund for full-time staff and revenue from fees for direct expenses.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is identified as a priority project of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Private donations or General Obligation Bond.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$203,500</b>
Project Cost Notes:	Upgrade dining hall, restrooms and grounds. Construct new pool and canoe dock.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$258,000

#### **Associated Operating Costs**

Approximately \$30,000 per year for additional part time staff, utilities and maintenance supplies - these costs would be covered with revenue from fees.

## **Parks & Recreation**

### ***Hollins Park***

#### **Description**

The entrance road, two soccer fields, and the parking lot are complete. The North Roanoke Recreation League engaged in fundraisers and lit one soccer field. Roanoke County recently acquired an additional 5 acres to expand this park. This project will light the second soccer field, pave the existing parking lot and entrance road, construct a picnic shelter, and add playground improvements and landscaping enhancements. Current funding will master plan the new property.

#### **Justification**

The Roanoke County Facilities Plan for Parks identifies the need for parkland and soccer fields in North County. In order to meet current recreational demands, the second ballfield needs to be lit. Also, a shelter, park swings, and landscaping are needed for community park use.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities, maintenance materials, and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is identified as a priority of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general obligation bonds.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$312,000</b>
Project Cost Notes:	Includes paving parking lot and entrance road, constructing picnic shelter, improving playground & landscaping.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$159,000

#### **Associated Operating Costs**

Approximately \$10,000 per year for additional part time staff, utilities and maintenance supplies.

## **Parks & Recreation**

### ***Vinyard Park Phase III***

#### **Description**

This project requests funding to expand the playground, add traffic barriers, add fencing improvements, add picnic shelters, and basketball courts to complete the master plan. Also included are parking improvements, a greenway bridge and trails, handicap trout fishing area, and other park amenities and passive development of the Vinyard II tract. Funding from the new Roanoke Catholic partnership has provided expanded parking, field lighting for a large baseball/football combination field, and a new park restroom and concession building.

#### **Justification**

This will complete the master plan, and provide a comprehensive regional park in the easy county area. New facilities will improve access and recreational opportunities to a broader segment of the population.

#### **Operating Budget Impact**

Requires additional part-time staff, utilities and maintenance materials and supplies.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be general obligation bonds.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$689,500</b>
Project Cost Notes:	Expand playground; construct traffic barriers, picnic shelters and basketball courts
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Approximately \$28,400 per year for additional part time staff, utilities and maintenance supplies.

## **Parks & Recreation**

### ***Brambleton Center***

#### **Description**

This project continues the renovation of the former RCAC facility on Brambleton Avenue into a Community Recreation Center with a focus on programming for senior adults, citizens with disabilities, teens, and youth. This facility also houses the Virginia Cooperative Extension Service for the Roanoke Valley. Recent improvements include interior and exterior painting, a partial roof replacement, HVAC upgrades, replacing the four boilers, seal coating the parking lot, construction of a dumpster enclosure, and replacement of 50% of the carpet. This project request would complete the remaining roof replacement over the community room, repair the building foundation and underground drainage, replace the failing floor foundation in the main wooden hallway and flooring, replace the remaining carpet in the building, replace the floor tile in the ceramic rooms, upgrade the restroom plumbing and fixtures, and encapsulate the asbestos in the boiler room.

#### **Justification**

This building is the main Community Recreation Center for Roanoke County with over 84,000 participant visits annually. The center serves as the regional home for Therapeutic Recreation programs, Senior Citizens, and the Teen Center. Many of the past repairs have been funded through emergency purchases to keep the building open such as the leaking roof and failed boilers. This project will complete the building's main structural problems as well as maintain a presentable appearance for its high use.

#### **Operating Budget Impact**

None.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project type is consistent with the general goals, objectives, and policies of the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be General Operating Fund and/or General Obligation Bond.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$330,000</b>
Project Cost Notes:	Repair building foundation and drainage, replace part of roof, upgrade plumbing, and replace floor tiles and carpet.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$237,000

#### **Associated Operating Costs**

None

## **Parks & Recreation**

### ***Family Water Park***

#### **Description**

An outdoor, free form designated pool with water slides, a zero depth beach entrance, and water play features, with a separates child's aquatic playground. Included is a bathhouse/concession stand. This project would require 10-15 acres near a major highway and close to a large population base. Land costs are not included in this project.

#### **Justification**

There are no public pools in Roanoke County. The Comprehensive Plan indicates the need for public swimming facilities. These types of projects generally generate sufficient revenue to cover all operating and maintenance costs and can contribute to the County's economic development efforts.

#### **Operating Budget Impact**

The budget impact depends on the operating philosophy of the County. Staff recommends a design and pricing strategy to recover all operating costs and could potentially contribute to the debt service of construction. Costs have not been determined for this project

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is included in the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Revenue bond, General Obligation Bond, Public/Private Partnership

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$0</b>
Project Cost Notes:	Capital costs have not been calculated.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

Operating costs to be covered by park fees.

## **Parks & Recreation**

### ***Spring Hollow Park***

#### **Description**

The Spring Hollow Reservoir site and Camp Roanoke are on Dry Hollow Road adjacent to the reservoir. This project consists of developing the 700-acre site around the reservoir as a public park for fishing, hiking, picnicking, and other appropriate outdoor recreation interests. Development of the reservoir depends upon Health, and Water Authority requirements, etc. The Master Plan has been developed and includes the cost projections referenced above.

#### **Justification**

This site could potentially become a premier facility within the system as a major regional park with the potential to generate tourist as well as local interest.

#### **Operating Budget Impact**

Not available at this time.

#### **Cost and Efficiency Impact**

None.

#### **Conformance with County Obligations**

This project is included in the 1998 Roanoke County Community Plan.

#### **Funding Sources**

Recommended funding source would be bond issue.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$2,005,000</b>
Project Cost Notes:	Development of a 700-acre public park over a 4 year period.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$75,000

#### **Associated Operating Costs**

Not available at this time.



## **Parks & Recreation**

### ***Northside High Tennis Court Restoration***

**Description**

This project provides replacement of the paving surfaces, net posts, fencing, lighting, nets, and color coating on the four courts. Also included is the repair and pavement of the parking area.

**Justification**

This complex serves the Northside High School programs, school and recreation tournaments, and public use. Current condition of this complex is poor to unsafe due to existing cracks, pavement heaving, and poor lighting.

**Operating Budget Impact**

No impact.

**Cost and Efficiency Impact**

This project will eliminate the ongoing remedial repairs on the surfaces, lighting, and fencing for a life span of 10 - 12 years.

**Conformance with County Obligations**

This project type is consistent with the general goals and objectives of the 1998 Roanoke County Community Plan.

**Funding Sources**

Recommended funding source would be general operating revenues

### **FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$200,000</b>
Project Cost Notes:	Includes paving tennis court surfaces and parking area; and construction of fencing/lighting.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

None

## **Information Technology**

### **Computer Network Infrastructure Upgrade**

#### **Description**

The County's network infrastructure is the nerve system of the county. This system connects to every department and supports Public Safety. Network infrastructure is vital to supporting business operations. This project allows the County to provide citizens and staff with reliable access to information, security for our computer network from ever increasing complex threats and creates a plan for server replacement on an industry standard three year cycle.

#### **Justification**

Roanoke County has found that upgrading its network infrastructure annually on a three to five year life cycle maintains its integrity, ensures security measures, and supports operational requirements. Maintaining this infrastructure life cycle is crucial to supporting our citizens and staff. Possible adverse affects of delaying this network infrastructure upgrade cycle include slowdown of 911 response times, the inability to store or back up critical business information, and the reduction of security effectiveness. The County has only experienced one major outage over the past 7 years and this has definitely been attributable to the maintenance of the network. An independent assessment of our network, dated 8 August 2005, recommended continuing our current maintenance cycle while increasing security whenever possible. Cost beyond fiscal year 2010 represents the beginning of the network infrastructure replacement cycle.

#### **Operating Budget Impact**

There will be an impact on our operating budget to implement additional hardware maintenance contracts. There will be cost savings from the replacement of current hardware maintenance contracts. It should be noted that each increase in operating cost listed in the CIP-3 document becomes a required yearly operating expense upon its implementation.

#### **Cost and Efficiency Impact**

This project will improve overall efficiency by maintaining the County's network and allowing the County to conduct its daily business. Maintaining this infrastructure life cycle is crucial to supporting our citizens and staff. There will be cost savings from the replacement of current hardware maintenance contracts.

#### **Conformance with County Obligations**

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms to the County's listed objective to ensure that all citizens have full and appropriate access to information concerning their government, as found in Chapter Three of the 1998 Community Plan (p.13).

#### **Funding Sources**

The funding source for this project will be the County's General Fund operating revenue.

**Information Technology**  
***Computer Network Infrastructure Upgrade***

**FY2007 - 2011 Expenditure Summary**

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**Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$2,079,500</b>
Project Cost Notes:	\$400,000-450,000 per year in equipment costs.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

**Associated Operating Costs**

\$3,000-7,000 per year in maintenance costs.

## **Information Technology**

### **Enterprise Storage & Backup**

#### **Description**

This project will establish a standard platform for storage and backup of critical data, such as that related to public safety, financial reporting, etc.

#### **Justification**

Currently Roanoke County has 30 separate storage and backup systems in several different locations, which jeopardizes our ability to backup critical data and safely secure all stored data in the event of an emergency or natural disaster. Consolidation will increase overall system efficiency of the hardware and applications, such as Computer Aided Dispatch (CAD) and in Public Safety areas. The consolidation of this project will create a more dynamic environment to complete data backups, by simplifying the processes of completing data backups.

#### **Operating Budget Impact**

There will be a slight operating budget impact, related to software maintenance costs, which becomes a required yearly operating expense upon implementation.

#### **Cost and Efficiency Impact**

This project will decrease County costs by standardizing our storage media. It will also improve overall efficiency as all storage and backup will be standardized and managed from one location.

#### **Conformance with County Obligations**

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms to the County's listed objective to ensure that all citizens have full and appropriate access to information concerning their government, as found in Chapter Three of the 1998 Community Plan (p.13).

#### **Funding Sources**

The funding source for this project will be the County's General Fund operating revenue.

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$350,000</b>
Project Cost Notes:	Equipment cost.
Future Capital Costs Beyond 2011:	None
Appropriations to Date:	\$0

#### **Associated Operating Costs**

\$15,000 per year in software maintenance.

## **Information Technology**

### **Voice Over IP**

#### **Description**

This project will bring voice over IP (Internet) technology throughout the county. Voice over IP allows telephone conversations over our internal computer network, eventually eliminating the need to maintain separate networks. Our plan is to switch over the various phone systems one at a time. This will require replacing all phones, outgoing local and long distance lines, and increasing network bandwidth throughout our network to provide this service.

#### **Justification**

This will consolidate phone management and cut down on the number of leased phone lines. We presently have 42 phone systems, which must be individually maintained and managed. This project will increase security and safety, in case of an emergency, by having the entire county on one system. An example of this would be the ability to intercom between building floors during a fire or other emergency. This capability does not exist anywhere in the County at the present time. The new phone system will greatly increase emergency communications through centralized and remote management capabilities.

#### **Operating Budget Impact**

This project will not have an impact on operating budgets.

#### **Cost and Efficiency Impact**

This project will improve overall efficiency by cutting down on field support and increasing communications capabilities.

#### **Conformance with County Obligations**

This project conforms with the stated mission of the Board of Supervisors to provide high quality services at reasonable costs to the citizens of Roanoke County. This project also conforms with the County's listed objective to promote the use of the most effective & efficient methods to communicate issues and policies to the citizens and to receive their input and suggestions, as found in Chapter Three of the 1998 Community Plan (p.14).

#### **Funding Sources**

General Fund

### **FY2007 - 2011 Expenditure Summary**

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#### **Capital Costs**

<b>Total FY07-11 Project Cost:</b>	<b>\$525,000</b>
Project Cost Notes:	Equipment costs spread over a 3 year period.
Future Capital Costs Beyond 2011:	\$108,000
Appropriations to Date:	\$0

#### **Associated Operating Costs**

None